

Commission for Pardons & Parole

STARS Number & Budget Unit: 230 CCAK

Bill Number & Chapter: S1149 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: The goal of the five member Commission in granting parole, pardons, and commutations, is to protect the public while providing offenders the opportunity to become responsible members of society.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,269,700	1,216,400	1,207,300	1,831,800	1,415,400	1,588,400
Dedicated	20,300	9,500	20,300	20,800	20,300	20,300
Total:	1,290,000	1,225,900	1,227,600	1,852,600	1,435,700	1,608,700
Percent Change:		(5.0%)	0.1%	50.9%	17.0%	31.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,031,600	934,200	994,000	1,476,800	1,143,500	1,273,400
Operating Expenditures	239,000	268,500	233,600	311,400	256,500	303,100
Capital Outlay	19,400	23,200	0	64,400	35,700	32,200
Total:	1,290,000	1,225,900	1,227,600	1,852,600	1,435,700	1,608,700
Full-Time Positions (FTP)	21.00	21.00	20.00	29.00	23.00	26.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	21.00	1,251,100	20,300	0	1,271,400	
Budget Reduction (Neg. Supp.)	(1.00)	(43,800)	0	0	(43,800)	
FY 2003 Total Appropriation	20.00	1,207,300	20,300	0	1,227,600	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	20.00	1,207,300	20,300	0	1,227,600	
Personnel Cost Rollups	0.00	19,600	0	0	19,600	
Nonstandard Adjustments	0.00	(3,200)	0	0	(3,200)	
FY 2004 Maintenance (MCO)	20.00	1,223,700	20,300	0	1,244,000	
1. Admin Asst for Revocations	1.00	44,300	0	0	44,300	
2. Six Parole Hearing Officers	2.00	127,800	0	0	127,800	
4. Support Parole & Violation Hearings	3.00	192,600	0	0	192,600	
FY 2004 Total Appropriation	26.00	1,588,400	20,300	0	1,608,700	
Change From FY 2003 Original Approp.	5.00	337,300	0	0	337,300	
% Change From FY 2003 Original Approp.	23.8%	27.0%	0.0%		26.5%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management fees. The enhancements provides a total of four new hearing officers and two administrative support personnel to more efficiently deal with parole hearings and work associated with parole violations and revocation hearings.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.00	1,273,400	282,800	0	0	0	1,556,200
OT G 0001-00 General	0.00	0	0	32,200	0	0	32,200
D 0349-00 Miscellaneous Rev	0.00	0	20,300	0	0	0	20,300
Totals:	26.00	1,273,400	303,100	32,200	0	0	1,608,700